

14H - DA'S SUPPLEMENTAL LAW ENFORCEMENT SERVICES

Operational Summary

Description:

Fund 14H supplies the Office of the District Attorney with supplemental resources necessary for the achievement of its primary mission and for bringing its strategic goals to fruition.

Strategic Goals:

- To allocate 12.5% of the Supplemental Law Enforcement Services Fund to the Office of the District Attorney.

FY 2003-2004 Key Project Accomplishments:

- Through the Supplemental Law Enforcement Service Fund (SLESF), Fund 14H continue to provide the Office with critically needed revenues to fund criminal prosecution, investigation, and support staff positions.

DIST ATT SUPPLMTL LAW ENF SVCS - This serves as the repository of all monies allocated to the Orange County District Attorney's Office pursuant to AB 3229 for the disposition towards its various law enforcement programs that require supplemental funding.

Ten Year Staffing Trend Highlights:

- Funding was appropriated by the legislature in the Budget Act of 1996 for support of the Citizens Option for Public Safety (COPS) Program. Pursuant to AB 3229 requirement, on August 14, 1997, the Board of Supervisors approved the use of COPS Program Supplemental Law Enforcement Services Funds to fund of 21 prosecution, investigation and support staff positions. The level of staffing has been held constant since FY 1996-97.

At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	870,775
Total Recommended FY 2004-2005 Budget:	875,913
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Plan for Support of the County's Strategic Priorities:

Fund 14H supports the Strategic Priorities of the County by supplementing additional revenues to enhance the criminal prosecution services as intended by the enactment of the COPS program.

Changes Included in the Recommended Base Budget:

The recommended base budget reflects the continued decline of the AB 3229 revenue stream and resultant reduction in interest monies.

Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Revenues	1,024,568	878,217	876,167	875,913	(254)	-0.03
Total Requirements	1,017,923	878,217	870,775	875,913	5,138	0.59
Balance	6,646	(1)	5,392	0	(5,392)	-100.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: DA's Supplemental Law Enforcement Services in the Appendix on page 559.

Highlights of Key Trends:

- Fund 14H provides supplemental resources for the criminal prosecution services from an allocation of revenues derived from the imposition of a specified state-

wide sales and use tax rate. There has been a decline in this revenue stream during the past and current years mainly due to the continuing sluggish economy.

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Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Revenue From Use Of Money And Property	\$ 13,540	\$ 9,500	\$ 7,500	\$ 8,500	\$ 1,000	13.33%
Intergovernmental Revenues	1,004,981	862,071	862,021	862,021	0	0.00
Total FBA	6,047	6,646	6,646	5,392	(1,254)	-18.86
Total Revenues	1,024,568	878,217	876,167	875,913	(254)	-0.03
Services & Supplies	991	16,146	775	5,913	5,138	662.97
Other Financing Uses	1,016,932	862,071	870,000	870,000	0	0.00
Total Requirements	1,017,923	878,217	870,775	875,913	5,138	0.59
Balance	\$ 6,646	\$ (1)	\$ 5,392	\$ 0	\$ (5,392)	-100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).